# EXECUTIVE DEPARTMENT

Public Advocate 0410

Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN V	ote:	AFA Committee:	IN	Vote:	
Initiative: Eliminates one Public Service Coordinator III position (Nuclear Safety Advisor) as of August 31, 2008 and reduces related All Other funding.			August 31,		Initiative: Eliminates one Public Service Co 2008 and reduces related All Other funding.	•	1 (Nuclear Safety Advi	isor) as of August 31,		
OTHER SPECIAL REVENUE	FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS			2007-	08 2008-09	19
POSITIONS - LEGISLAT	IVE COUNT		0	(1.000)	POSITIONS - LEGISLATIVE COUN	NT		0.00	0 (1.000	ე)
Personal Services			\$0	(\$71,624)	Personal Services			\$	0 (\$71,624	4)
All Other			\$0	(\$13,728)	All Other			\$	0 (\$13,728	3)
OTHER SPECIAL REVENUE F	UNDS TOTAL	_	\$0	(\$85,352)	OTHER SPECIAL REVENUE FUNDS TO	OTAL		:	\$0 (\$85,352)	2)
Public Advocate 0410					Public Advocate 0410					
Policy Committee: IN	Vote:	AFA Committee: IN	Vote:		Policy Committee: IN V	ote:	AFA Committee:	IN	Vote:	
Initiative: Provides funding to cover a projected shortfall in fiscal year 2008-09 as a result of collective bargaining.				Initiative: Provides funding to cover a proje bargaining.	ected shortfall in fisca	al year 2008-09 as a re	sult of collective			
OTHER SPECIAL REVENUE	FUNDS		2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS			2007-	08 2008-09	19
Personal Services			\$0	\$82,338	Personal Services			\$	0 \$82,338	8
OTHER SPECIAL REVENUE F	UNDS TOTAL	_	\$0	\$82,338	OTHER SPECIAL REVENUE FUNDS TO	OTAL			\$0 \$82,338	8
EXECUTIVE DEPARTMENT	*				EXECUTIVE DEPARTMENT					
DEPARTMENT TOTALS			2007-08	2008-09	DEPARTMENT TOTALS			2007-	08 2008-09	19
Other Special Revenue F	unds Cost (Savings)		\$0	(\$3,014)	Other Special Revenue Funds Cost	(Savings)		:	\$0 (\$3,014	4)
DEPARTMENT TOTAL - ALI	L FUNDS		\$0	(\$3,014)	DEPARTMENT TOTAL - ALL FUNDS				(\$3,014	<b>4</b> )

EXECUTIVE DEPARTMENT

Public Advocate 0410

#### PUBLIC UTILITIES COMMISSION

#### **Conservation Administration Fund 0966**

Policy Committee: IN

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

Vote:

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	1.000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

AFA Committee: IN

Vote:

## **Emergency Services Communication Bureau 0994**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

## Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

## Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

#### PUBLIC UTILITIES COMMISSION

#### **Conservation Administration Fund 0966**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administration Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0.000	1.000
Personal Services	\$0	\$44,535
All Other	\$0	(\$44,535)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

### **Emergency Services Communication Bureau 0994**

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$11,135
All Other	\$0	(\$11,135)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0

## Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Provides funding for additional consulting services and the related STA-CAP costs.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$57,283
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$57,283

# Public Utilities - Administrative Division 0184

Policy Committee: IN Vote: AFA Committee: IN Vote:

Initiative: Transfers one Staff Accountant position from the Public Utilities - Administrative Division program to the Conservation Administrative Fund program and allocates 20% to the Emergency Services Communication Bureau program.

OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
POSITIONS - LEGISLATIVE COUNT	0	(1.000)	POSITIONS - LEGISLATIVE COUNT	0.000	(1.000)
Personal Services	\$0	(\$55,670)	Personal Services	\$0	(\$55,670)
All Other	\$0	(\$1,613)	All Other	\$0	(\$1,613)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	(\$57,283)
Public Utilities - Administrative Division 0184			Public Utilities - Administrative Division 0184		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding in Other Special Revenue Funds to fully fund one Field Investigator position in the Public Utilities - Administrative Division program. A transfer from All Other to Personal Services will fund the cost.  Initiative: Provides funding in Other Special Revenue Funds to fully fund on Public Utilities - Administrative Division program. A transfer from All Other cost.				•	
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
Personal Services	\$0	\$23,686	Personal Services	\$0	\$23,686
All Other	\$0	(\$23,686)	All Other	\$0	(\$23,686)
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$0
Renewable Resource Fund Z052			Renewable Resource Fund Z052		
Policy Committee: IN Vote: AFA Committee: IN	Vote:		Policy Committee: IN Vote: AFA Committee: IN	Vote:	
Initiative: Provides funding to more accurately reflect anticipated revenues.			Initiative: Provides funding to more accurately reflect anticipated revenues.		
OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09	OTHER SPECIAL REVENUE FUNDS	2007-08	2008-09
All Other	\$0	\$100,000	All Other	\$0	\$100,000
OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000	OTHER SPECIAL REVENUE FUNDS TOTAL	\$0	\$100,000
PUBLIC UTILITIES COMMISSION			PUBLIC UTILITIES COMMISSION		
DEPARTMENT TOTALS	2007-08	2008-09	DEPARTMENT TOTALS	2007-08	2008-09
Other Special Revenue Funds Cost (Savings)	\$0	\$100,000	Other Special Revenue Funds Cost (Savings)	\$0	\$100,000
DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000	DEPARTMENT TOTAL - ALL FUNDS	\$0	\$100,000